

Component Detail
Department of Administration

Component: Office of Administrative Hearings (2771)

RDU: Centralized Administrative Services (13)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	417.5	839.2	972.9	972.9	1,236.1	263.2	27.1%
72000 Travel	6.8	8.6	12.6	12.6	12.6	0.0	0.0%
73000 Services	63.4	90.3	101.3	101.3	99.3	-2.0	-2.0%
74000	18.8	9.2	10.2	12.2	10.2	-2.0	-16.4%
Commodities /	0.0	0.0	2.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	506.5	947.3	1,099.0	1,099.0	1,358.2	259.2	23.6%
Funding Sources:							
1004 Gen Fund	200.1	280.5	301.6	301.6	317.9	16.3	5.4%
1007 I/A Rcpts	125.6	557.3	684.0	684.0	1,040.3	356.3	52.1%
1050 PFD Fund	52.5	109.5	113.4	113.4	0.0	-113.4	-100.0%
1133 CSSD Reimb	128.3	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	9	10	10	12	2	20.0%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: DOA Leases (2778)

RDU: Centralized Administrative Services (13)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,070.5	3,072.6	3,072.6	3,072.6	3,147.0	74.4	2.4%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,070.5	3,072.6	3,072.6	3,072.6	3,147.0	74.4	2.4%
Funding Sources:							
1004 Gen Fund	3,070.5	3,072.6	3,072.6	3,072.6	3,147.0	74.4	2.4%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	592.5	605.4	666.6	666.6	706.2	39.6	5.9%
72000 Travel	17.4	8.5	8.5	8.5	8.5	0.0	0.0%
73000 Services	43.6	71.1	71.1	71.1	3,628.1	3,557.0	5002.8%
74000	13.2	16.2	16.2	16.2	16.2	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	666.7	701.2	762.4	762.4	4,359.0	3,596.6	471.7%
Funding Sources:							
1004 Gen Fund	221.5	231.6	275.9	275.9	3,847.2	3,571.3	1294.4%
1007 I/A Rcpts	445.2	469.6	486.5	486.5	511.8	25.3	5.2%
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,099.0	1,427.5	1,435.2	1,435.2	1,518.1	82.9	5.8%
72000 Travel	4.4	10.1	10.1	10.1	10.1	0.0	0.0%
73000 Services	682.0	617.5	617.5	617.5	617.6	0.1	0.0%
74000	20.5	8.3	8.3	8.3	8.3	0.0	0.0%
Commodities /	0.0	7.9	7.9	7.9	7.9	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,805.9	2,071.3	2,079.0	2,079.0	2,162.0	83.0	4.0%
Funding Sources:							
1007 I/A Rcpts	1,805.9	2,071.3	2,079.0	2,079.0	2,162.0	83.0	4.0%
Positions:							
Permanent Full Time	11	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Administration

Component: DOA Information Technology Support (2334)

RDU: Centralized Administrative Services (13)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	751.9	838.6	839.4	839.4	887.8	48.4	5.8%
72000 Travel	5.5	55.0	55.0	55.0	55.0	0.0	0.0%
73000 Services	169.9	162.4	162.4	162.4	162.4	0.0	0.0%
74000	39.7	21.2	21.2	21.2	21.2	0.0	0.0%
Commodities /	0.0	23.7	23.7	23.7	23.7	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	967.0	1,100.9	1,101.7	1,101.7	1,150.1	48.4	4.4%
Funding Sources:							
1007 I/A Rcpts	967.0	1,100.9	1,101.7	1,101.7	1,150.1	48.4	4.4%
Positions:							
Permanent Full Time	10	10	10	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Administration

Component: Finance (59)

RDU: Centralized Administrative Services (13)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	3,612.9	3,782.0	3,798.0	3,798.0	3,908.8	110.8	2.9%
72000 Travel	18.3	8.0	8.0	8.0	3.0	-5.0	-62.5%
73000 Services	3,292.2	4,526.2	4,526.2	4,526.2	3,146.1	-1,380.1	-30.5%
74000	99.0	45.2	45.2	45.2	34.4	-10.8	-23.9%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,022.4	8,361.4	8,377.4	8,377.4	7,092.3	-1,285.1	-15.3%
Funding Sources:							
1004 Gen Fund	4,653.2	4,940.1	4,956.1	4,956.1	5,173.6	217.5	4.4%
1005 GF/Prgm	0.0	212.6	212.6	212.6	213.2	0.6	0.3%
1007 I/A Rcpts	2,218.7	3,208.7	3,208.7	3,208.7	1,705.5	-1,503.2	-46.8%
1108 Stat Desig	150.5	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	45	46	46	47	45	-2	-4.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	4	4	0	0.0%

Component Detail
Department of Administration

Component: State Travel Office (2828)

RDU: Centralized Administrative Services (13)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	183.0	183.0	100.0%
72000 Travel	0.0	0.0	0.0	0.0	5.0	5.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	1,568.6	1,568.6	100.0%
74000	0.0	0.0	0.0	0.0	25.0	25.0	100.0%
Commodities /	0.0	0.0	0.0	0.0	29.7	29.7	100.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	1,811.3	1,811.3	100.0%
Funding Sources:							
1007 I/A Rcpts	0.0	0.0	0.0	0.0	1,811.3	1,811.3	100.0%
Positions:							
Permanent Full Time	0	0	0	0	2	2	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	10,566.7	11,721.5	11,730.8	11,730.8	12,324.9	594.1	5.1%
72000 Travel	92.4	135.1	135.1	135.1	135.1	0.0	0.0%
73000 Services	1,754.3	1,658.8	1,658.8	1,658.8	1,673.0	14.2	0.9%
74000	252.0	216.3	216.3	216.3	216.3	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,665.4	13,731.7	13,741.0	13,741.0	14,349.3	608.3	4.4%
Funding Sources:							
1004 Gen Fund	96.2	108.2	108.3	108.3	108.3	0.0	0.0%
1007 I/A Rcpts	12,493.1	13,547.3	13,556.5	13,556.5	14,241.0	684.5	5.0%
1061 CIP Rcpts	76.1	76.2	76.2	76.2	0.0	-76.2	-100.0%
Positions:							
Permanent Full Time	195	179	179	179	179	0	0.0%
Permanent Part Time	0	4	4	2	2	0	0.0%
Non Permanent	12	3	3	3	3	0	0.0%

Component Detail
Department of Administration

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	694.7	922.9	930.3	930.3	984.5	54.2	5.8%
72000 Travel	33.3	34.5	34.5	34.5	34.5	0.0	0.0%
73000 Services	188.4	252.5	252.5	252.5	365.6	113.1	44.8%
74000	35.0	20.7	20.7	20.7	20.7	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	951.4	1,230.6	1,238.0	1,238.0	1,405.3	167.3	13.5%
Funding Sources:							
1004 Gen Fund	848.3	919.0	926.4	926.4	1,285.8	359.4	38.8%
1061 CIP Rcpts	103.1	311.6	311.6	311.6	119.5	-192.1	-61.6%
Positions:							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	1	1	1	1	0	0.0%

Component Detail
Department of Administration

Component: Purchasing (60)

RDU: Centralized Administrative Services (13)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	817.2	916.2	922.7	922.7	976.3	53.6	5.8%
72000 Travel	21.7	4.4	4.4	4.4	4.4	0.0	0.0%
73000 Services	120.8	121.7	121.7	121.7	123.1	1.4	1.2%
74000	43.5	14.6	14.6	14.6	14.6	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,003.2	1,056.9	1,063.4	1,063.4	1,118.4	55.0	5.2%
Funding Sources:							
1004 Gen Fund	980.3	1,056.9	1,063.4	1,063.4	1,118.4	55.0	5.2%
1007 I/A Rcpts	22.9	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Property Management (61)

RDU: Centralized Administrative Services (13)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	548.2	573.9	573.9	573.9	606.5	32.6	5.7%
72000 Travel	5.9	13.3	13.3	13.3	13.3	0.0	0.0%
73000 Services	187.3	348.7	348.7	348.7	349.9	1.2	0.3%
74000	4.1	14.0	14.0	14.0	14.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	745.5	949.9	949.9	949.9	983.7	33.8	3.6%
Funding Sources:							
1004 Gen Fund	41.3	46.2	46.2	46.2	48.7	2.5	5.4%
1005 GF/Prgm	391.8	391.1	391.1	391.1	405.9	14.8	3.8%
1033 Surpl Prop	312.4	512.6	512.6	512.6	529.1	16.5	3.2%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Central Mail (2333)

RDU: Centralized Administrative Services (13)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	495.0	515.8	515.8	515.8	544.1	28.3	5.5%
72000 Travel	0.0	0.8	0.8	0.8	0.8	0.0	0.0%
73000 Services	1,941.2	2,026.1	2,026.1	2,026.1	2,029.8	3.7	0.2%
74000	32.1	48.3	48.3	48.3	48.3	0.0	0.0%
Commodities /	145.5	87.3	87.3	87.3	87.3	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,613.8	2,678.3	2,678.3	2,678.3	2,710.3	32.0	1.2%
Funding Sources:							
1004 Gen Fund	0.0	2.1	2.1	2.1	2.1	0.0	0.0%
1007 I/A Rcpts	2,613.8	2,676.2	2,676.2	2,676.2	2,708.2	32.0	1.2%
Positions:							
Permanent Full Time	9	9	9	9	8	-1	-11.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Centralized Human Resources (2752)

RDU: Centralized Administrative Services (13)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	103.5	264.9	264.9	264.9	285.7	20.8	7.9%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	103.5	264.9	264.9	264.9	285.7	20.8	7.9%
Funding Sources:							
1004 Gen Fund	103.5	264.9	264.9	264.9	285.7	20.8	7.9%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	6,434.4	7,229.6	7,521.1	7,521.1	7,892.7	371.6	4.9%
72000 Travel	100.4	189.6	227.1	227.1	163.1	-64.0	-28.2%
73000 Services	3,718.4	4,271.9	23,365.8	23,365.8	6,731.3	-16,634.5	-71.2%
74000	108.3	204.0	209.5	209.5	209.0	-0.5	-0.2%
Commodities /	85.3	69.6	99.6	99.6	69.6	-30.0	-30.1%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,446.8	11,964.7	31,423.1	31,423.1	15,065.7	-16,357.4	-52.1%
Funding Sources:							
1004 Gen Fund	222.6	0.0	19,455.9	19,455.9	2,704.8	-16,751.1	-86.1%
1007 I/A Rcpts	77.1	1.5	1.5	1.5	1.5	0.0	0.0%
1017 Ben Sys	2,727.3	3,238.7	3,242.6	3,242.6	3,353.4	110.8	3.4%
1023 FICA Acct	152.9	164.6	164.9	164.9	174.2	9.3	5.6%
1029 P/E Retire	5,087.1	6,011.8	6,017.4	6,017.4	6,202.3	184.9	3.1%
1034 Teach Ret	2,070.0	2,408.7	2,401.3	2,401.3	2,485.8	84.5	3.5%
1042 Jud Retire	21.8	29.9	29.9	29.9	30.4	0.5	1.7%
1045 Nat Guard	88.0	109.5	109.6	109.6	113.3	3.7	3.4%
Positions:							
Permanent Full Time	104	104	106	105	105	0	0.0%
Permanent Part Time	0	0	0	1	1	0	0.0%
Non Permanent	7	4	7	8	6	-2	-25.0%

Component Detail
Department of Administration

Component: Group Health Insurance (2152)

RDU: Centralized Administrative Services (13)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	11,229.0	14,349.4	14,349.4	14,349.4	14,349.4	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,229.0	14,349.4	14,349.4	14,349.4	14,349.4	0.0	0.0%
Funding Sources:							
1017 Ben Sys	11,229.0	14,349.4	14,349.4	14,349.4	14,349.4	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Labor Agreements Miscellaneous Items (2054)

RDU: Centralized Administrative Services (13)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	33.7	50.0	50.0	50.0	50.0	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	33.7	50.0	50.0	50.0	50.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	33.7	50.0	50.0	50.0	50.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Tax Appeals (2131)

RDU: Centralized Administrative Services (13)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	67.7	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	8.6	0.0	0.0	0.0	0.0	0.0	0.0%
74000	1.8	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	80.6	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	73.3	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	7.3	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Centralized ETS Services (2821)

RDU: Centralized Administrative Services (13)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	262.9	262.9	262.9	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	262.9	262.9	262.9	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	262.9	262.9	262.9	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Leases (81)
RDU: Leases (316)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	41,782.6	43,011.3	43,011.3	43,011.3	44,686.9	1,675.6	3.9%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	41,782.6	43,011.3	43,011.3	43,011.3	44,686.9	1,675.6	3.9%
Funding Sources:							
1004 Gen Fund	5,274.1	5,275.1	5,275.1	5,275.1	5,091.8	-183.3	-3.5%
1007 I/A Rcpts	36,508.5	37,736.2	37,736.2	37,736.2	39,595.1	1,858.9	4.9%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Lease Administration (2304)

RDU: Leases (316)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	777.9	766.9	770.8	770.8	815.6	44.8	5.8%
72000 Travel	6.1	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	114.3	151.4	151.4	151.4	152.7	1.3	0.9%
74000	38.8	15.2	15.2	15.2	15.2	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	937.1	952.5	956.4	956.4	1,002.5	46.1	4.8%
Funding Sources:							
1004 Gen Fund	0.0	0.9	0.9	0.9	46.1	45.2	5022.2%
1007 I/A Rcpts	937.1	951.6	955.5	955.5	956.4	0.9	0.1%
Positions:							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Administration

Component: Facilities (2429)

RDU: State Owned Facilities (404)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	883.2	986.6	986.6	986.6	1,042.8	56.2	5.7%
72000 Travel	0.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5,016.5	5,642.2	5,642.2	5,642.2	6,396.5	754.3	13.4%
74000	260.1	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,160.5	6,628.8	6,628.8	6,628.8	7,439.3	810.5	12.2%
Funding Sources:							
1004 Gen Fund	43.3	46.2	46.2	46.2	48.6	2.4	5.2%
1007 I/A Rcpts	916.9	422.4	422.4	422.4	446.8	24.4	5.8%
1147 PublicBldg	5,200.3	6,160.2	6,160.2	6,160.2	6,943.9	783.7	12.7%
Positions:							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Facilities Administration (2430)

RDU: State Owned Facilities (404)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	508.6	683.3	687.4	687.4	726.3	38.9	5.7%
72000 Travel	3.8	7.8	7.8	7.8	7.8	0.0	0.0%
73000 Services	47.8	54.7	54.7	54.7	55.3	0.6	1.1%
74000	9.7	5.0	5.0	5.0	5.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	569.9	750.8	754.9	754.9	794.4	39.5	5.2%
Funding Sources:							
1007 I/A Rcpts	29.2	30.8	30.8	30.8	32.5	1.7	5.5%
1061 CIP Rcpts	194.5	238.3	240.9	240.9	252.8	11.9	4.9%
1147 PublicBldg	346.2	481.7	483.2	483.2	509.1	25.9	5.4%
Positions:							
Permanent Full Time	8	8	8	8	9	1	12.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Non-Public Building Fund Facilities (2558)

RDU: State Owned Facilities (404)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	29.2	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	992.1	1,159.3	1,159.3	1,159.3	1,236.7	77.4	6.7%
74000	23.1	167.4	167.4	167.4	167.4	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,044.4	1,326.7	1,326.7	1,326.7	1,404.1	77.4	5.8%
Funding Sources:							
1004 Gen Fund	967.8	1,114.5	1,114.5	1,114.5	1,304.1	189.6	17.0%
1007 I/A Rcpts	76.6	212.2	212.2	212.2	100.0	-112.2	-52.9%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Administration State Facilities Rent (2484)

RDU: Administration State Facilities Rent (413)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	368.4	368.4	368.4	368.4	622.8	254.4	69.1%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	368.4	368.4	368.4	368.4	622.8	254.4	69.1%
Funding Sources:							
1004 Gen Fund	368.4	368.4	368.4	368.4	552.6	184.2	50.0%
1017 Ben Sys	0.0	0.0	0.0	0.0	20.4	20.4	100.0%
1029 P/E Retire	0.0	0.0	0.0	0.0	35.1	35.1	100.0%
1034 Teach Ret	0.0	0.0	0.0	0.0	13.3	13.3	100.0%
1042 Jud Retire	0.0	0.0	0.0	0.0	0.7	0.7	100.0%
1045 Nat Guard	0.0	0.0	0.0	0.0	0.7	0.7	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Unlicensed Vessel Participant Annuity Retirement Plan (2557)

RDU: Special Systems (299)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	75.0	75.0	75.0	75.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	75.0	75.0	75.0	75.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	75.0	75.0	75.0	75.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Elected Public Officers Retirement System Benefits (964)

RDU: Special Systems (299)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1.5	15.0	15.0	15.0	15.0	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	1,567.4	1,478.9	1,478.9	1,478.9	1,763.1	284.2	19.2%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,568.9	1,493.9	1,493.9	1,493.9	1,778.1	284.2	19.0%
Funding Sources:							
1004 Gen Fund	1,568.9	1,493.9	1,493.9	1,493.9	1,778.1	284.2	19.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Enterprise Technology Services (2082)

RDU: Enterprise Technology Services (24)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	7,780.2	11,154.9	11,170.3	11,170.3	12,263.2	1,092.9	9.8%
72000 Travel	229.9	223.2	223.2	223.2	223.2	0.0	0.0%
73000 Services	19,468.4	22,444.1	22,444.1	22,444.1	28,885.6	6,441.5	28.7%
74000	985.7	1,000.7	1,000.7	1,000.7	1,000.7	0.0	0.0%
Commodities /	1,281.9	577.7	577.7	577.7	577.7	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	29,746.1	35,400.6	35,416.0	35,416.0	42,950.4	7,534.4	21.3%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	1,700.0	1,700.0	100.0%
1004 Gen Fund	0.0	3,000.0	3,000.0	3,000.0	5,161.0	2,161.0	72.0%
1007 I/A Rcpts	259.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	864.9	0.0	0.0	0.0	0.0	0.0	0.0%
1081 Info Svc	28,622.2	32,400.6	32,416.0	32,416.0	36,089.4	3,673.4	11.3%
Positions:							
Permanent Full Time	124	113	113	115	117	2	1.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	1	1	0	0.0%

Component Detail
Department of Administration

Component: Information Services Fund (2549)

RDU: Information Services Fund (432)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
Totals	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
Funding Sources:							
1108 Stat Desig	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Public Broadcasting Commission (77)

RDU: Public Communications Services (30)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5.0	5.9	5.9	5.9	5.9	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	48.3	48.3	48.3	48.3	173.3	125.0	258.8%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	53.3	54.2	54.2	54.2	179.2	125.0	230.6%
Funding Sources:							
1004 Gen Fund	53.3	54.2	54.2	54.2	179.2	125.0	230.6%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Public Broadcasting - Radio (2044)
RDU: Public Communications Services (30)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0%
Funding Sources:							
1004 Gen Fund	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Public Broadcasting - T.V. (2045)

RDU: Public Communications Services (30)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	754.3	627.1	627.1	627.1	627.1	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	754.3	627.1	627.1	627.1	627.1	0.0	0.0%
Funding Sources:							
1004 Gen Fund	754.3	627.1	627.1	627.1	627.1	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Satellite Infrastructure (2349)

RDU: Public Communications Services (30)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	979.7	1,837.1	1,837.1	1,837.1	1,777.1	-60.0	-3.3%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	160.0	268.9	268.9	268.9	268.9	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,139.7	2,106.0	2,106.0	2,106.0	2,046.0	-60.0	-2.8%
Funding Sources:							
1004 Gen Fund	820.4	882.3	882.3	882.3	822.3	-60.0	-6.8%
1007 I/A Rcpts	72.3	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	247.0	1,123.7	1,123.7	1,123.7	1,123.7	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: AIRRES Grant (2391)

RDU: AIRRES Grant (391)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	76.0	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	76.0	100.0	100.0	100.0	100.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	76.0	100.0	100.0	100.0	100.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Risk Management (71)

RDU: Risk Management (23)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	456.6	464.5	473.3	473.3	501.0	27.7	5.9%
72000 Travel	4.9	17.4	17.4	17.4	17.4	0.0	0.0%
73000 Services	26,488.1	24,405.0	24,405.0	24,405.0	37,335.4	12,930.4	53.0%
74000	10.1	10.0	10.0	10.0	10.0	0.0	0.0%
Commodities /	0.0	3.5	3.5	3.5	3.5	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,959.7	24,900.4	24,909.2	24,909.2	37,867.3	12,958.1	52.0%
Funding Sources:							
1004 Gen Fund	2,093.7	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	24,866.0	24,900.4	24,909.2	24,909.2	37,867.3	12,958.1	52.0%
Positions:							
Permanent Full Time	6	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	2,597.1	2,965.0	3,137.7	3,137.7	3,372.0	234.3	7.5%
72000 Travel	154.8	187.2	187.2	187.2	187.2	0.0	0.0%
73000 Services	1,039.6	1,198.7	1,198.7	1,198.7	1,253.5	54.8	4.6%
74000	84.1	43.0	43.0	43.0	43.0	0.0	0.0%
Commodities /	18.8	59.6	59.6	59.6	59.6	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,894.4	4,453.5	4,626.2	4,626.2	4,915.3	289.1	6.2%
Funding Sources:							
1002 Fed Rcpts	126.0	207.5	207.5	207.5	133.5	-74.0	-35.7%
1007 I/A Rcpts	59.0	0.0	0.0	0.0	0.0	0.0	0.0%
1162 AOGCC Rcpt	3,709.4	4,246.0	4,418.7	4,418.7	4,781.8	363.1	8.2%
Positions:							
Permanent Full Time	24	25	25	25	27	2	8.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail
Department of Administration

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	6,242.7	6,896.9	7,282.5	7,841.3	9,301.9	1,460.6	18.6%
72000 Travel	308.1	102.2	103.2	103.2	353.2	250.0	242.2%
73000 Services	6,990.2	6,938.6	6,973.6	6,414.8	7,080.3	665.5	10.4%
74000	283.6	25.8	26.8	26.8	26.2	-0.6	-2.2%
Commodities /	10.4	16.4	21.4	21.4	16.9	-4.5	-21.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,835.0	13,979.9	14,407.5	14,407.5	16,778.5	2,371.0	16.5%
Funding Sources:							
1002 Fed Rcpts	50.0	52.1	52.1	52.1	52.5	0.4	0.8%
1004 Gen Fund	11,467.7	11,609.6	12,026.0	12,026.0	14,322.2	2,296.2	19.1%
1005 GF/Prgm	120.1	130.7	130.7	130.7	130.8	0.1	0.1%
1007 I/A Rcpts	477.9	500.1	511.3	511.3	511.8	0.5	0.1%
1037 GF/MH	1,419.3	1,480.9	1,480.9	1,480.9	1,554.7	73.8	5.0%
1108 Stat Desig	300.0	206.5	206.5	206.5	206.5	0.0	0.0%
Positions:							
Permanent Full Time	80	80	81	91	104	13	14.3%
Permanent Part Time	1	1	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Public Defender Agency (1631)

RDU: Legal and Advocacy Services (11)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	10,913.3	12,938.7	13,593.4	13,191.2	14,368.1	1,176.9	8.9%
72000 Travel	262.2	488.2	490.6	490.6	490.6	0.0	0.0%
73000 Services	1,975.3	848.1	866.1	1,198.3	1,751.6	553.3	46.2%
74000	201.1	96.0	97.3	147.3	197.3	50.0	33.9%
Commodities /	6.7	100.2	106.9	126.9	120.9	-6.0	-4.7%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,358.6	14,471.2	15,154.3	15,154.3	16,928.5	1,774.2	11.7%
Funding Sources:							
1004 Gen Fund	12,793.0	13,864.1	14,536.0	14,536.0	16,298.4	1,762.4	12.1%
1005 GF/Prgm	223.5	221.1	230.9	230.9	243.7	12.8	5.5%
1007 I/A Rcpts	122.2	103.1	104.5	104.5	109.7	5.2	5.0%
1037 GF/MH	132.2	144.2	144.2	144.2	150.6	6.4	4.4%
1092 MHTAAR	77.4	118.7	118.7	118.7	106.1	-12.6	-10.6%
1108 Stat Desig	10.3	20.0	20.0	20.0	20.0	0.0	0.0%
Positions:							
Permanent Full Time	133	134	134	137	137	0	0.0%
Permanent Part Time	6	6	7	5	5	0	0.0%
Non Permanent	13	13	13	13	13	0	0.0%

Component Detail
Department of Administration

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	178.6	218.9	218.9	218.9	231.4	12.5	5.7%
72000 Travel	13.4	23.5	23.5	23.5	23.5	0.0	0.0%
73000 Services	66.4	63.1	63.1	63.1	64.5	1.4	2.2%
74000	16.9	5.9	5.9	5.9	5.9	0.0	0.0%
Commodities /	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
77000 Grants and	1,232.7	1,330.7	1,330.7	1,330.7	1,330.7	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,508.0	1,645.1	1,645.1	1,645.1	1,659.0	13.9	0.8%
Funding Sources:							
1002 Fed Rcpts	409.2	409.6	409.6	409.6	409.9	0.3	0.1%
1004 Gen Fund	228.2	507.2	507.2	507.2	466.7	-40.5	-8.0%
1171 PFD Crim	870.6	728.3	728.3	728.3	782.4	54.1	7.4%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	585.0	588.5	624.1	624.1	660.3	36.2	5.8%
72000 Travel	10.4	10.9	10.9	10.9	10.9	0.0	0.0%
73000 Services	66.0	85.4	85.4	85.4	225.0	139.6	163.5%
74000	10.6	8.7	8.7	8.7	8.7	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	672.0	693.5	729.1	729.1	904.9	175.8	24.1%
Funding Sources:							
1004 Gen Fund	620.1	648.6	684.2	684.2	860.0	175.8	25.7%
1005 GF/Prgm	44.9	44.9	44.9	44.9	44.9	0.0	0.0%
1007 I/A Rcpts	7.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

Component Detail
Department of Administration

Component: Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	7,538.9	8,180.2	8,186.9	8,186.9	8,645.4	458.5	5.6%
72000 Travel	22.9	20.4	20.4	22.9	22.9	0.0	0.0%
73000 Services	3,239.1	2,123.9	2,128.9	2,027.3	2,304.7	277.4	13.7%
74000	634.5	459.7	459.7	558.8	558.8	0.0	0.0%
Commodities /	12.9	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,448.3	10,794.2	10,805.9	10,805.9	11,541.8	735.9	6.8%
Funding Sources:							
1002 Fed Rcpts	467.8	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	34.8	40.0	40.0	40.0	41.6	1.6	4.0%
1108 Stat Desig	7.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	10,938.7	10,754.2	10,765.9	10,765.9	11,500.2	734.3	6.8%
Positions:							
Permanent Full Time	137	142	142	145	145	0	0.0%
Permanent Part Time	14	14	14	11	11	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: General Services Facilities Maintenance (2351)

RDU: General Services Facilities Maintenance (358)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	31.2	39.7	39.7	39.7	39.7	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	31.2	39.7	39.7	39.7	39.7	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	31.2	39.7	39.7	39.7	39.7	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: ETS Facilities Maintenance (2352)

RDU: ITG Facilities Maintenance (359)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%